

Department of Information Technology



Department Description

The Department of Information Technology (DoIT) (formerly known as 'Office of the CIO') is responsible for providing strategic technology direction, the central IT support organization and IT operational policies and standards, and coordinating major citywide initiatives including: IT project management, the City's IT budget, citywide technologies and applications, and the City's public and internal websites.

The Department's mission is:

To provide responsive and dependable delivery of information technology services to the City organization to support fiscally-sound and effective government

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Effectively manage the delivery of citywide technology services

Delivering and supporting core technology services is vital to every organization. It provides the workforce with the necessary resources it needs in order for the organization to operate more effectively. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Centralize citywide IT functions to deliver core infrastructure services
- Deploy and ensure support of a common infrastructure that meets the organization's business needs
- Forecast and budget to deliver appropriate services

Goal 2: Guide technology decision-making to ensure consistency with the citywide business direction

The technology investments and commitments made on behalf of the organization must reflect its overall strategic priorities. The governance process supports collaborative decision-making and accountability to prioritize scarce IT resources. Failure to do this process would result in equipment, services, and systems that do not properly support the workforce and that would result in redundancy and lack of interoperability. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Implement and maintain effective IT governance
- Ensure IT investments are aligned with the City's Strategic Plan, identified business priorities and IT standards

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Goal 3: Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business critical technologies

Developing a trained and skilled workforce is essential to the success of the Department. Ensuring that the Department's employees are trained and proficient in the latest technologies and have access to the necessary resources will create a higher performing organization that operates more efficiently and effectively. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Promote training and development
- Hire and retain highly qualified, responsive, and innovative employees

Goal 4: Provide high quality customer service

Ensuring that the Department's customers are provided excellent service is paramount to the organization as a whole. The Department must be able to deliver the appropriate technology services and resources City employees need in order to perform their jobs effectively. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Establish and meet customer expectations in delivering core citywide technology services and assist them in identifying opportunities to productively introduce new technology
- Ensure that all customers have easy access to accurate and timely City information and services via the Internet and Intranet

Service Efforts and Accomplishments

During Fiscal Year 2009, the Department of Information Technology (formerly the Office of the CIO) has continued to manage and implement citywide IT projects, despite the fiscally-challenging environment faced by the City. Two final stages of the Computing Infrastructure Upgrade Project launched in 2006 were completed: (1) implementing an electronic mail (email) archive system to prevent an overload for the active Exchange Email System and (2) upgrading the Microsoft Office Suite from the 2003 to the 2007 version. In addition, the Department managed other citywide standard software upgrades and the replacement of outdated computer equipment. Progress continues on the Enterprise Resource Planning (ERP) project, which will replace aging, fractured, and ineffective systems throughout the City.

Budget Dollars at Work: Performance Expectations

Goal 1: Effectively manage the delivery of citywide technology services

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of time the messaging infrastructure is up and available	99.8%	99.5%	99.5%
2. Percent of detected unauthorized intrusion attempts blocked	N/A	100%	100%

Goal 2: Guide technology decision-making to ensure consistency with the citywide business direction

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of completed projects meeting identified business priorities and IT standards	N/A	75%	85%

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Goal 3: Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business critical technologies

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of completed annual training plans for department staff	N/A	N/A	100%

Goal 4: Provide high quality customer service

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent increase in website visits	6.2%	10.0%	10.0%
2. Percent of City websites reviewed annually for Americans with Disabilities (ADA) compliance	N/A	10.0%	100%
3. Percent of customers who believe their expectations are being met	N/A	N/A	TBD

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Estimated FY2009	Target FY2010
Sizing Data					
Average number of monthly visits to the City's public website	1,041,777	1,205,669	1,280,412	1,320,000	1,450,000
Workload Data					
Number of new and updated web pages for internal and external websites	26,130	26,810	42,446	30,000	35,000
Average monthly number of Central Infrastructure Support Organization (CISO) Help Desk calls handled	N/A	N/A	6,683	6,000	6,500
Average monthly number of CISO Incident tickets processed	N/A	N/A	5,270	4,800	5,000

Department of Information Technology

Department Summary

Department of Information Technology ¹				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2009-2010 CHANGE
Positions	88.38	79.38	21.00	(58.38)
Personnel Expense	\$ 9,420,455	\$ 8,467,784	\$ 2,423,123	\$ (6,044,661)
Non-Personnel Expense	\$ 34,779,921	\$ 31,900,445	\$ 19,839,853	\$ (12,060,592)
TOTAL	\$ 44,200,376	\$ 40,368,229	\$ 22,262,976	\$ (18,105,253)

¹ This department was formerly known as the Office of the CIO.

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
INFORMATION TECHNOLOGY FUND			
Information Technology - NGF			
Citywide Technologies & Applications	2.00	1.00	1.00
Computing Infrastructure Supp	12.00	10.00	7.00
Infrastructure & Enterprise Architecture	3.00	2.00	2.00
IT Financial Services	3.00	2.00	2.00
Management & Support	2.50	2.50	3.00
Program Management Office	5.00	4.00	2.00
Strategic Planning and Governance	1.00	0.00	0.00
Web Services	4.00	4.00	4.00
Total	32.50	25.50	21.00
Communications			
Comm Eng & Support Services	5.00	5.00	0.00
Comm Mgmt & Support	6.50	6.50	0.00
Maint Elect & Comm Equipment	44.38	42.38	0.00
Total	55.88	53.88	0.00
DEPARTMENT TOTAL	88.38	79.38	21.00

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Information Technology - GF			
Central GF IT	\$ 18,336,045	\$ 16,341,199	\$ 505,000
Comm Div Wireless Transfer	\$ 6,699,854	\$ 7,202,436	\$ 7,200,671
IT New Development	\$ 4,027,157	\$ 1,419,964	\$ 2,479,762
SAP Support	\$ -	\$ -	\$ 7,565,861
Total	\$ 29,063,056	\$ 24,963,599	\$ 17,751,294

Department of Information Technology

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
INFORMATION TECHNOLOGY FUND			
Information Technology - NGF			
Cable TV & Telecom Policy	\$ 71,226	\$ -	\$ -
Citywide Technologies & Applications	\$ 748,753	\$ 680,257	\$ 550,418
Computing Infrastructure Supp	\$ 1,310,972	\$ 1,223,175	\$ 1,068,314
Information Technology - NGF	\$ (11,140)	\$ (68,005)	\$ (50,748)
Infrastructure & Enterprise Architecture	\$ 355,337	\$ 257,856	\$ 263,166
IT Financial Services	\$ 307,426	\$ 268,906	\$ 205,601
Management & Support	\$ 649,159	\$ 1,010,809	\$ 1,152,766
Program Management Office	\$ 669,758	\$ 566,288	\$ 272,906
Strategic Planning and Governance	\$ 147,330	\$ 5,026	\$ -
Web Services	\$ 591,076	\$ 1,087,715	\$ 1,049,259
Total	\$ 4,839,897	\$ 5,032,027	\$ 4,511,682
Communications			
Comm Eng & Support Services	\$ 3,804,293	\$ 3,751,690	\$ -
Comm Mgmt & Support	\$ 710,403	\$ 805,664	\$ -
Communications	\$ 121,676	\$ 282,955	\$ -
Maint Elect & Comm Equipment	\$ 5,661,051	\$ 5,532,294	\$ -
Total	\$ 10,297,423	\$ 10,372,603	\$ -
DEPARTMENT TOTAL	\$ 44,200,376	\$ 40,368,229	\$ 22,262,976

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

Information Technology - NGF	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 33,549	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
Transfer from the General Services Communications Division	1.50	\$ 166,210	0
Transfer of 0.50 Department Director and 1.00 Payroll Specialist II from the General Services-Communications Division.			

Department of Information Technology

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

Information Technology - NGF	Positions	Cost	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	108,276 \$	0
Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	46,447 \$	0
Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections.	0.00 \$	0 \$	1,910,278
Expense Reductions Adjustment to reflect a reduction in expenses related to electronic data processing contracts, department-specific rent, City Treasurer charges, non-personnel costs, and cell phone costs.	0.00 \$	(19,626) \$	0
Vacancy Savings Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.	0.00 \$	(50,748) \$	0
Fiscal Year 2009 Budget Amendment Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.	(2.00) \$	(354,988) \$	0
SAP Support Department Transfer Transfer of position(s) to the newly created SAP Support Department to manage the integrated ERP System.	(4.00) \$	(449,465) \$	0

GENERAL FUND

Information Technology - GF	Positions	Cost	Revenue
Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	8,822,234 \$	0

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Significant Budget Adjustments

GENERAL FUND

Information Technology - GF	Positions	Cost	Revenue
Fiscal Year 2009 Budget Amendment	0.00	\$ (198,340)	\$ 0
Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.			
Equipment/Support for Information Technology	0.00	\$ (15,836,199)	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 6,245,681	5,627,312	1,640,858
Fringe Benefits	\$ 3,174,774	2,840,472	782,265
SUBTOTAL PERSONNEL	9,420,455	8,467,784	2,423,123
NON-PERSONNEL			
Supplies & Services	\$ 2,859,616	2,378,564	8,625,412
Information Technology	\$ 26,725,777	24,133,124	11,159,274
Energy/Utilities	\$ 2,007,676	1,989,566	28,967
Equipment Outlay	\$ 3,186,852	3,399,191	26,200
SUBTOTAL NON-PERSONNEL	34,779,921	31,900,445	19,839,853
TOTAL	44,200,376	40,368,229	22,262,976

Salary Schedule

INFORMATION TECHNOLOGY FUND

Communications

Class	Position Title	FY 2009 Positions	FY 2010 Positions	Salary	Total
1104	Account Clerk	2.00	0.00	\$ -	\$ -
1106	Sr Management Analyst	1.00	0.00	\$ -	\$ -
1219	Assoc Communications Engineer	4.00	0.00	\$ -	\$ -
1346	Sr Communications Engineer	1.00	0.00	\$ -	\$ -
1425	Sr Communications Technician Supv	1.00	0.00	\$ -	\$ -
1426	Communications Technician	25.09	0.00	\$ -	\$ -
1427	Communications Technician Supv	3.00	0.00	\$ -	\$ -
1436	Equipment Technician I	4.29	0.00	\$ -	\$ -
1438	Equipment Technician II	2.00	0.00	\$ -	\$ -
1648	Payroll Specialist II	1.00	0.00	\$ -	\$ -

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Salary Schedule

INFORMATION TECHNOLOGY FUND

Communications

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1859	Sr Communications Tech	7.00	0.00	\$	-	-
1879	Sr Clerk/Typist	1.00	0.00	\$	-	-
2132	Department Director	0.50	0.00	\$	-	-
2214	Deputy Director	1.00	0.00	\$	-	-
	Total	53.88	0.00		\$	-

Information Technology - NGF

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$	71,272	71,272
1244	Info Systems Manager	1.00	1.00	\$	95,451	95,451
1348	Info Systems Analyst II	5.00	3.00	\$	63,270	189,811
1349	Info Systems Analyst III	3.00	4.00	\$	71,601	286,403
1401	Info Systems Technician	4.00	2.00	\$	49,208	98,416
1648	Payroll Specialist II	0.00	1.00	\$	41,507	41,507
1876	Executive Secretary	1.00	1.00	\$	51,538	51,538
1917	Supv Management Analyst	1.00	0.00	\$	-	-
1926	Info Systems Analyst IV	4.00	3.00	\$	79,967	239,901
2132	Department Director	0.50	1.00	\$	143,270	143,270
2214	Deputy Director	1.00	1.00	\$	120,001	120,001
2270	Program Manager	4.00	3.00	\$	95,717	287,151
	Vacancy Factor Adjustment	0.00	0.00	\$	-	(50,748)
	Overtime Budgeted	0.00	0.00	\$	-	14,000
	Temporary Help	0.00	0.00	\$	-	52,885
	Total	25.50	21.00		\$	1,640,858

DEPARTMENT OF INFORMATION TECHNOLOGY TOTAL	79.38	21.00		\$	1,640,858
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Revenue and Expense Statement (Non-General Fund)

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 PROPOSED
BEGINNING BALANCE AND RESERVE			
Communications	\$ (202,617)	\$ 648,009	\$ -
Information Technology	\$ 484,933	\$ 2,519,519	\$ 1,937,660
Information Technology Beginning Reserve for CIP	\$ 1,250,000	\$ 1,250,000	\$ -
TOTAL BALANCE	\$ 1,532,316	\$ 4,417,528	\$ 1,937,660
REVENUE			
Communications Revenue	\$ 10,509,860	\$ 10,662,177	\$ -
Information Technology Revenue	\$ 5,266,739	\$ 2,554,314	\$ 4,464,592
TOTAL REVENUE	\$ 15,776,599	\$ 13,216,491	\$ 4,464,592
TOTAL BALANCE AND REVENUE	\$ 17,308,915	\$ 17,634,019	\$ 6,402,252
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
City Forces CIP	\$ -	\$ 57,368	\$ -
Master Lease Payments	\$ -	\$ 3,284,395	\$ -
TOTAL CIP EXPENSE	\$ -	\$ 3,341,763	\$ -
OPERATING EXPENSE			
Communications - Non Personnel Expense	\$ 1,539,650	\$ 1,559,989	\$ -
Communications - Personnel Expense	\$ 5,777,517	\$ 5,470,851	\$ -
Communications Master Lease Payments	\$ 2,980,256	\$ -	\$ -
Information Technology - Non Personnel Expense	\$ 1,196,959	\$ 2,092,462	\$ 2,088,559
Information Technology - Personnel Expense	\$ 3,642,938	\$ 2,939,565	\$ 2,423,123
TOTAL OPERATING EXPENSE	\$ 15,137,320	\$ 12,062,867	\$ 4,511,682
TOTAL EXPENSE	\$ 15,137,320	\$ 15,404,630	\$ 4,511,682
RESERVE			
Communications Reserve for Contingency	\$ -	\$ 605,520	\$ -
Information Technology Reserve for Contingency	\$ -	\$ 300,000	\$ 500,000
Information Technology Reserve for Public Safety CIP	\$ 1,250,000	\$ -	\$ -
TOTAL RESERVE	\$ 1,250,000	\$ 905,520	\$ 500,000
TOTAL RESERVE	\$ 1,250,000	\$ 905,520	\$ 500,000
BALANCE	\$ 921,595	\$ 1,323,869	\$ 1,390,570
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 17,308,915	\$ 17,634,019	\$ 6,402,252

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

The Communications Division was restructured into the General Services Department in FY 2010.